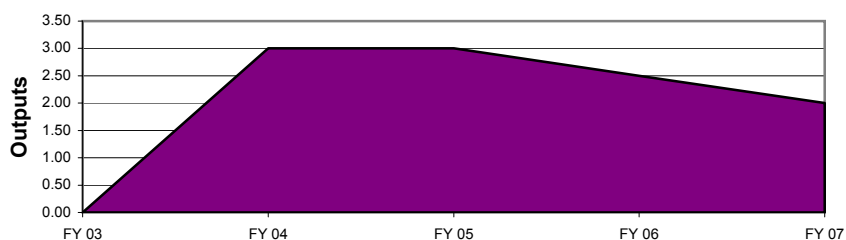


Program Strategy		AFD Technical Services			Dept	Fire	
DESIRED FUTURE							
GOAL 2 - Public Safety							
Desired Community Condition(s)							
11. Residents are safe.							
10. Residents feel safe.							
54. City staff is empowered with information and have information processing capacity.							
Measures of Outcome, Impact or Need							
	2001	2002	2003	2004	2005	2006	2007
% of time that Telestaff (staffing system) server is online.					95	95	tbd
# of requests for systems support						1200	tbd
# of hours allocated towards systems support						4800	tbd
% of time that the Records Management System (RMS) server is online.							
						95	tbd
PROGRAM STRATEGY RESPONSE							
Strategy Purpose							
Support fire department management and emergency responders by developing and maintaining the department's technical infrastructure. To ensure that management, firefighters and EMTs have relevant and timely information and systems to achieve their objectives.							
Key Work Performed							
<ul style="list-style-type: none"><li>• Provide network support.</li><li>• Set up PCs and support PC users.</li><li>• Perform data base administration for all AFD systems.</li><li>• Maintain the geographic file that contains street and hydrant maps.</li><li>• Create current maps for use by all personnel using the Geographical Information System (GIS).</li><li>• Provide computer help desk support.</li><li>• Provide dispatch and response information for all AFD emergency events.</li><li>• Maintaining the computer aided dispatching (CAD) system (to ensure accurate and timely dispatching)</li><li>• Maintaining the communications infrastructure (enhancing safety on the fireground).</li><li>• Provide the data for departmental strategic planning.</li><li>• Support the infrastructures of the Emergency Operations Center</li><li>• The research and development of new technologies.</li></ul>							
Planned Initiatives							
Replacement of the department-wide emergency alerting system.							
Partner with APD in the development and implementation of a new CAD.							
Accelerating Improvement (AIM)				Why is this measure important?			
Improve response time between request for service and service being completed (stated in hours).				By improving the response time to service requests we can continue to input information in the RMS in a timely manner.			

### AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
	3.00	3.00	2.50	2.00



#### Total Program Strategy Inputs

			Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
			Fund					
Full Time Employees	General	110	6	7	6	5	5	6
Budget (in 000's of dollars)	General	110	379	435	431	398	398	517

### Service Activities

#### Computer Aided Dispatch and GIS - 2741000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
			Input	Fund				
Budget (in 000's of dollars)	General	110	379	435	167	196	196	278

#### Measures of Merit

# requests for tapes, incident reports, and CAD reports.	Output	913	959	1010	960	960	960
--	--------	-----	-----	------	-----	-----	-----

#### Networking and Computer Support - 2744000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
			Input	Fund				
Budget (in 000's of dollars)	General	110			157	155	155	155

#### Measures of Merit

# calls for service	Output				1200	1200	1200
% calls closed in 24 hours	Output		90%	90%	92%	92%	92%
# preventative maintenance measures performed on CAD and radios.	Output	160	160	160	160	160	160

**Records Management - 2745000**

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110			45	47	47	84

**Measures of Merit**

#of run reports reviewed for accuracy and completeness.	Output				24,000	24,000	24,000
---	--------	--	--	--	--------	--------	--------

**Strategic Accomplishments**

Provide technical assistance to complete the interface between Telestaff and Empath (City's Payroll system).  
Complete RMS software upgrade.  
Replacement of emergency responder 800 MHz radios to all front-line riding positions.  
Replacement of Mobile Data Terminals in all front-line apparatus.  
Provide technical and inter-operable communications support to develop mobile command capability.

**Measure Explanation Footnotes**

<sup>1</sup>